

CAPITAL IMPROVEMENTS PROGRAM FY 2002

PROJECT TITLE:	Homewood Drainage Area Improvements	PROJECT NUMBER:	108
LOCATION:	The drainage area from Spa Creek stream at S. Cherry Grove Avenue	Prior Years' Spending as of 1/31/01	\$253,680
DEPARTMENT:	Public Works	Prior Years' Budget	\$145,630
DIVISION:	Storm Drains	Unspent as of 1/31/01	

DESCRIPTION:

Channel improvements to the stream at S. Cherry Grove consisting of a combination stream bed enlargement, and rip-rap in accordance with best management practices. (This will require the replacement of the foot bridge at this location.) Further upstream, storm water quality structures would trap trash and sediments collected in existing and proposed storm drains. Road improvements include curb and gutter, and leveling paving for positive drainage to new storm drains.

JUSTIFICATION:

These revisions are a result of the recently completed engineering study.

STATUS:

As of January 1, 2001, channel improvements and bridge replacement are under construction.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Land	\$							0
Design		75,000						75,000
Construction		293,230	441,750	330,000				1,064,980
Inspection		23,080	50,000	50,000				123,080
Contingency			30,000	30,000				60,000
Inflation				20,000				20,000
Overhead		8,000	25,000	25,000				58,000
Total	\$	399,310	546,750	455,000	0	0	0	1,401,060

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Bond Funds	\$	72,600		455,000				527,600
State Grants		153,380						153,380
Operating Funds		173,330	546,750					720,080
Total	\$	399,310	546,750	455,000	0	0	0	1,401,060

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: None

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PROJECT TITLE:	German Street Drainage Improvements	PROJECT NUMBER:	113
LOCATION:	End of German Street adjacent to Constitution Square	Prior Years' Spending as of 1/31/01	\$0
DEPARTMENT:	Public Works	Prior Years' Budget	\$0
DIVISION:	Storm Drains	Unspent as of 1/31/01	

DESCRIPTION:

Install a storm drain system to convey the rainfall from the sump area at the end of German Street.

JUSTIFICATION:

When the development of Constitution Square was completed, the drainage of the lower end of German Street became a problem in that the rear of several lots on Constitution Square are flooded.

STATUS:

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Land \$			6,000					6,000
Design			16,000					16,000
Construction			45,000					45,000
Inspection								0
Contingency			4,000					4,000
Inflation			3,000					3,000
Overhead			3,000					3,000
Total \$	0	0	77,000	0	0	0	0	77,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Bond Funds \$			77,000					77,000
State Grants								0
Operating Funds								0
Total \$	0	0	77,000	0	0	0	0	77,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: None

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PROJECT TITLE:	Porter Drive Outfall Repair	PROJECT NUMBER:	114
LOCATION:	42" storm drain outfall in the vicinity of Porter Drive and Howison	Prior Years' Spending as of 1/31/01	\$0
DEPARTMENT:	Public Works	Prior Years' Budget	\$0
DIVISION:	Storm Drains	Unspent as of 1/31/01	

DESCRIPTION:

Design and construction of stabilization measures for the eroding stream bed that is the outfall of an existing 42" City storm drain serving the Porter Drive/Howison Road area.

JUSTIFICATION:

To prevent further erosion of the stream bed.

STATUS:

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Land	\$							0
Design								0
Construction		160,000						160,000
Inspection		6,000						6,000
Contingency		15,000						15,000
Inflation		6,000						6,000
Overhead		15,000						15,000
Total	\$	0	202,000	0	0	0	0	202,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Bond Funds	\$							0
State Grants								0
Operating Funds		202,000						202,000
Total	\$	0	202,000	0	0	0	0	202,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: None

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PROJECT TITLE:	Moreland Watershed Management	PROJECT NUMBER:	118
LOCATION:	Moreland Parkway	Prior Years' Spending as of 1/31/01	\$28,650
DEPARTMENT:	Public Works	Prior Years' Budget Unspent as of 1/31/01	\$222,550
DIVISION:	Storm Drains		

DESCRIPTION:

Design and construction of various storm drainage devices, such as check dams, plunge pools, and riparian vegetation, specifically applied to individual streams in order to stabilize the stream bed, reduce erosion, and trap transported sediments to provide for healthier creeks.

JUSTIFICATION:

The stream banks on this outfall are heavily eroded and are contributing to the silting of Weems Creek.

STATUS:

Pond work was completed under Phase I, design of stream bed improvements to be completed in Spring 2000.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Land \$								0
Design	10,000							10,000
Construction	190,000							190,000
Inspection	15,000							15,000
Contingency	20,000							20,000
Inflation	6,000							6,000
Overhead	10,200							10,200
Total \$	251,200	0	0	0	0	0	0	251,200

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Bond Funds \$								0
State Grants	92,400							92,400
Operating Funds	158,800							158,800
Total \$	251,200	0	0	0	0	0	0	251,200

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: None

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PROJECT TITLE: Drainage Pipe Lining	PROJECT NUMBER: NEW
LOCATION: Old Landfill	Prior Years' Spending as of 1/31/01 \$
DEPARTMENT: Public Works	Prior Years' Budget \$
DIVISION: Storm Drains	Unspent as of 1/31/01

DESCRIPTION: Lining of an existing 50 year old metal drainage pipe that runs under the old landfill.

JUSTIFICATION: The existing pipe is seriously corroded and in danger of collapse. Pipe failure would result in the damming of water behind the old landfill and increasing the danger of groundwater contamination with leachate from the landfill.

STATUS:

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Land \$								0
Design		5,000						5,000
Construction		80,000						80,000
Inspection		5,000						5,000
Contingency		3,000						3,000
Inflation								0
Overhead		2,000						2,000
Total \$	0	95,000	0	0	0	0	0	95,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Bond Funds \$								0
State Grants								0
Operating Funds		95,000						95,000
Total \$	0	95,000	0	0	0	0	0	95,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: None